



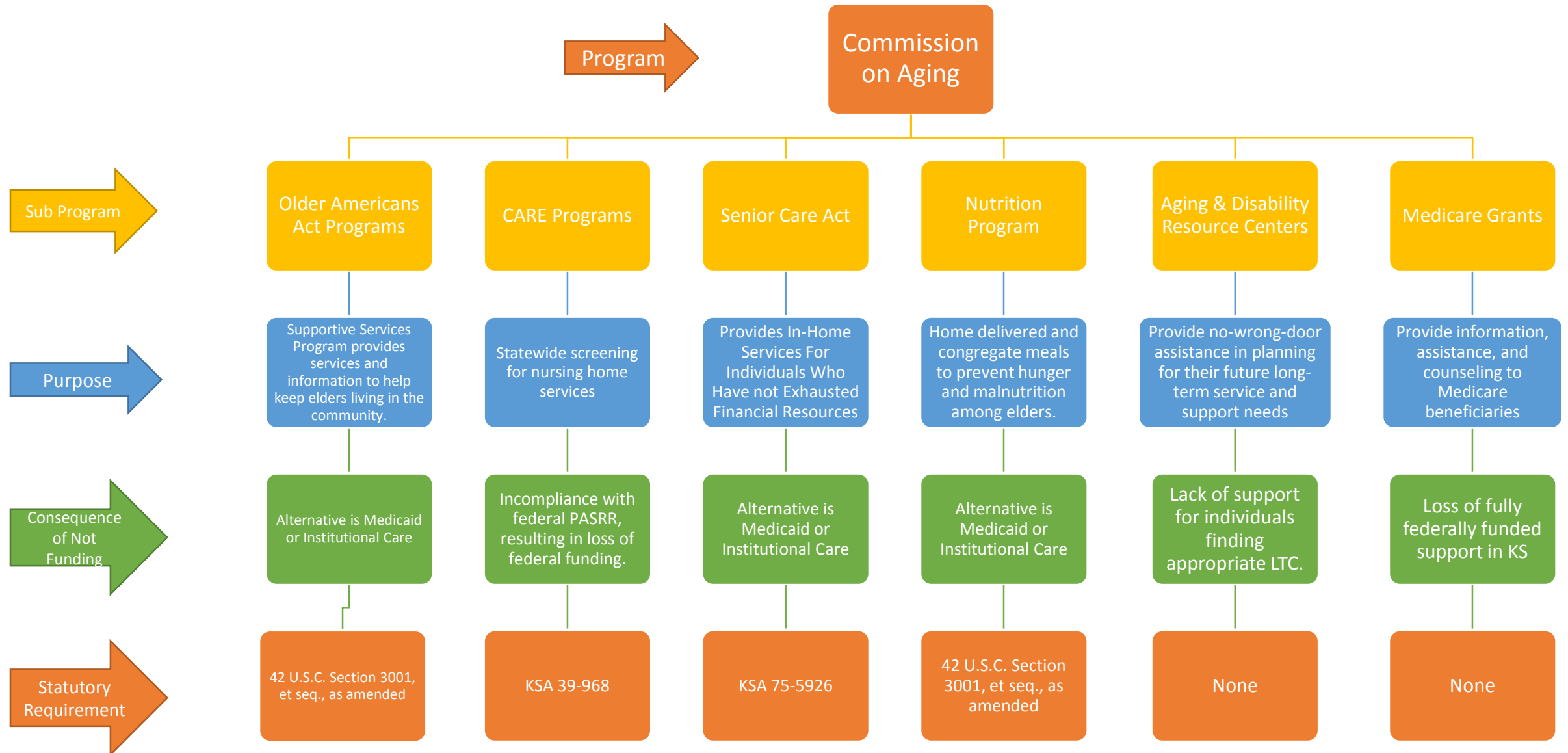
**House Social Services Budget Committee Meeting  
March 18, 2019**

**Overview of Performance Based Budgeting**

Presented by:

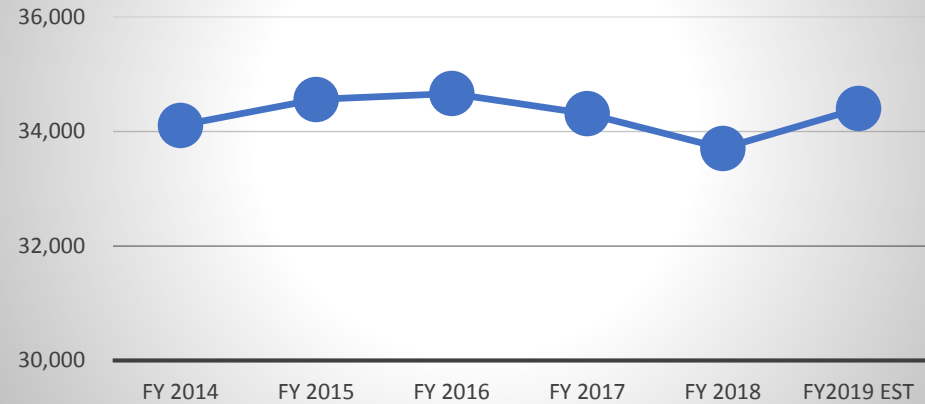
Janis DeBoer – Deputy Secretary

# Performance Based Budget Structure: Aging Programs

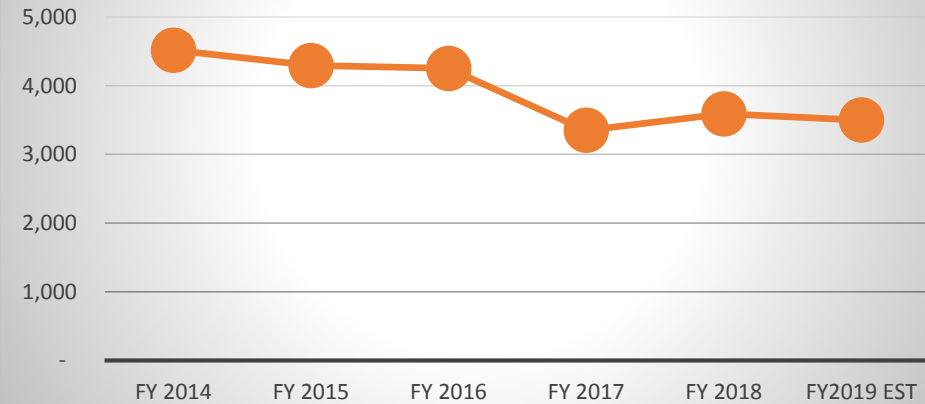


# Performance Based Budget Key Metrics: Aging Programs

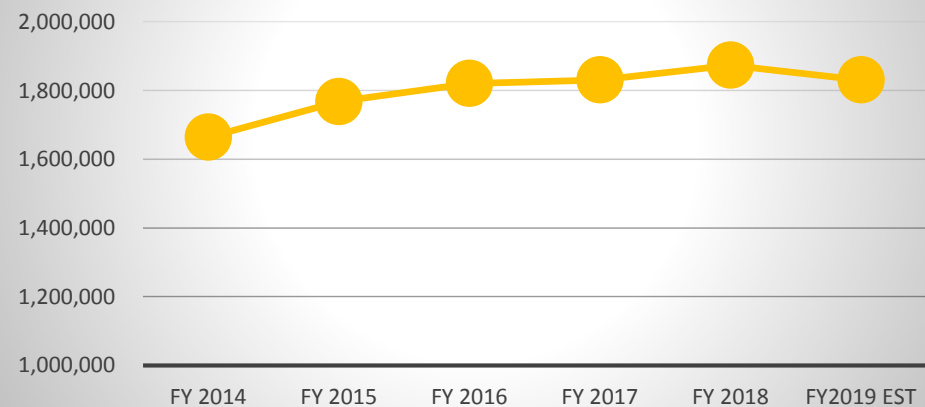
**Persons Served through Older Americans Act Program**



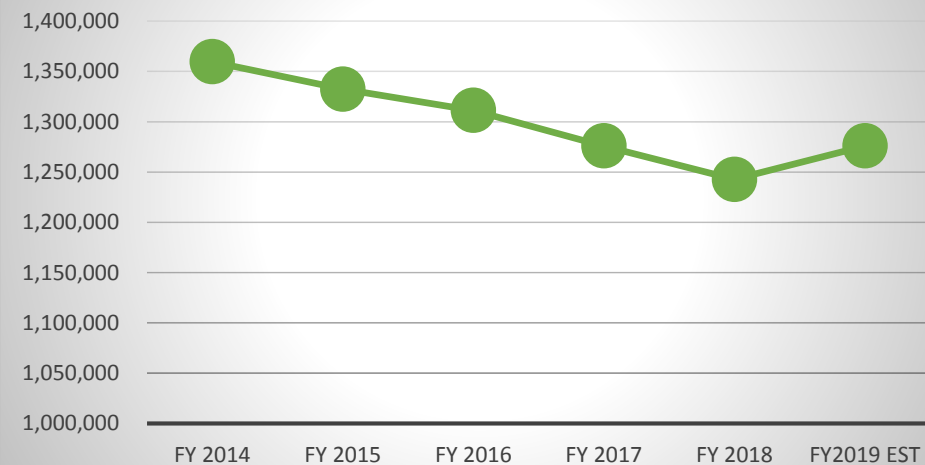
**Persons Served through Senior Care Act Program**



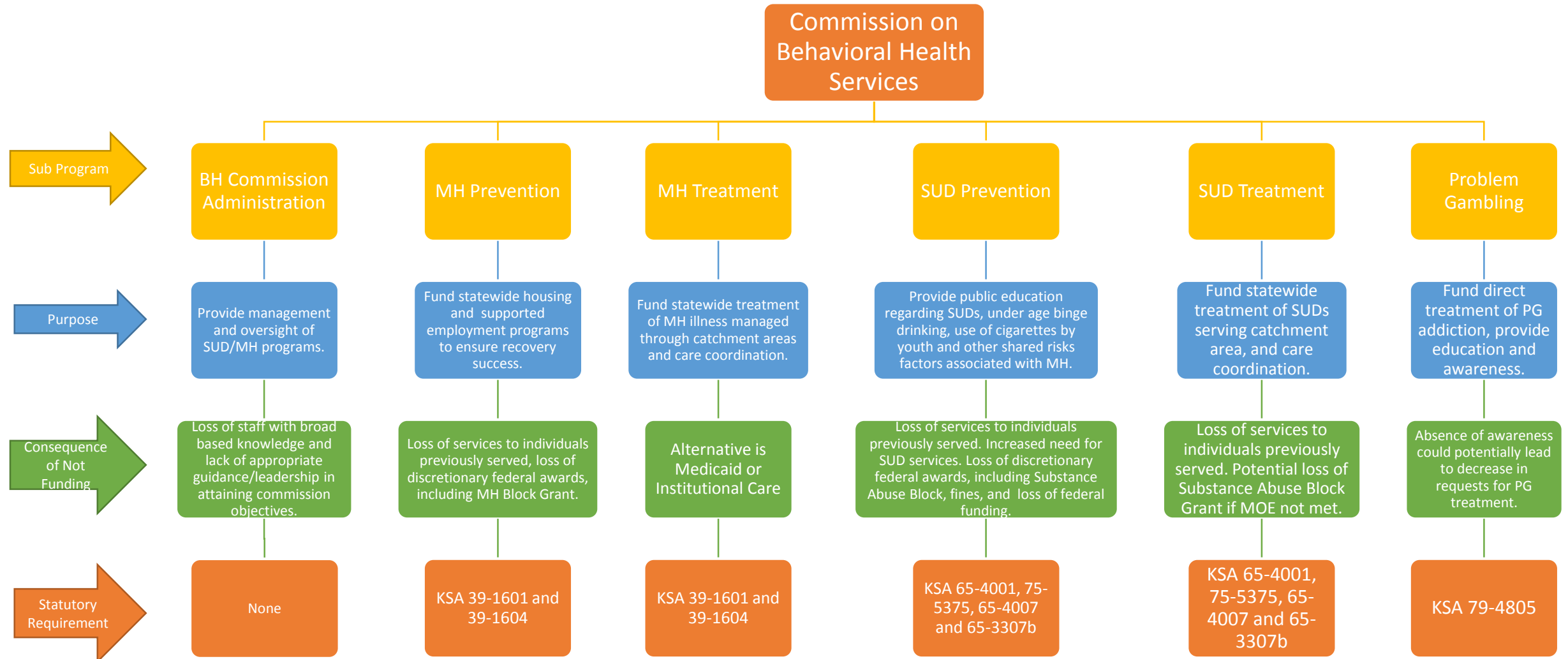
**Number of Home Delivered Meals Provided**



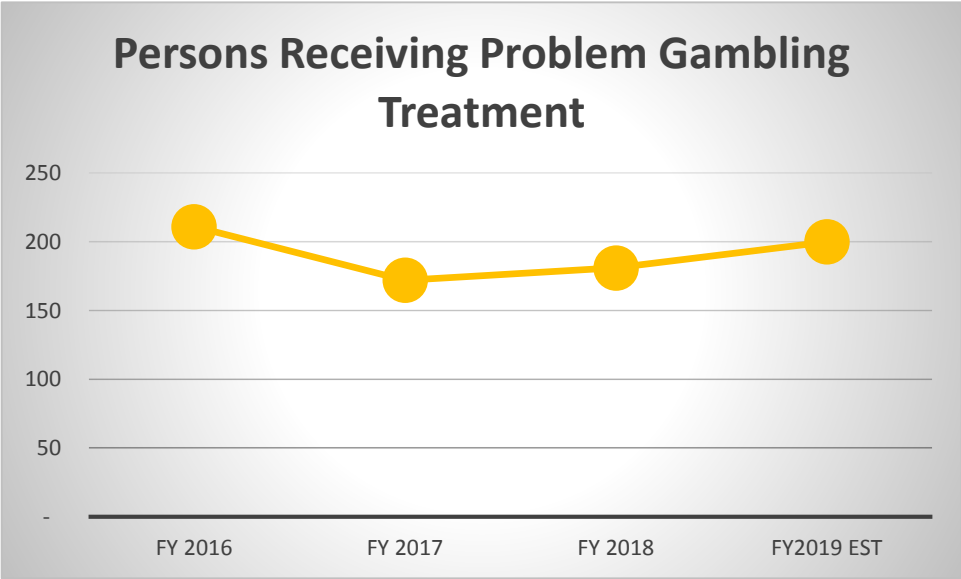
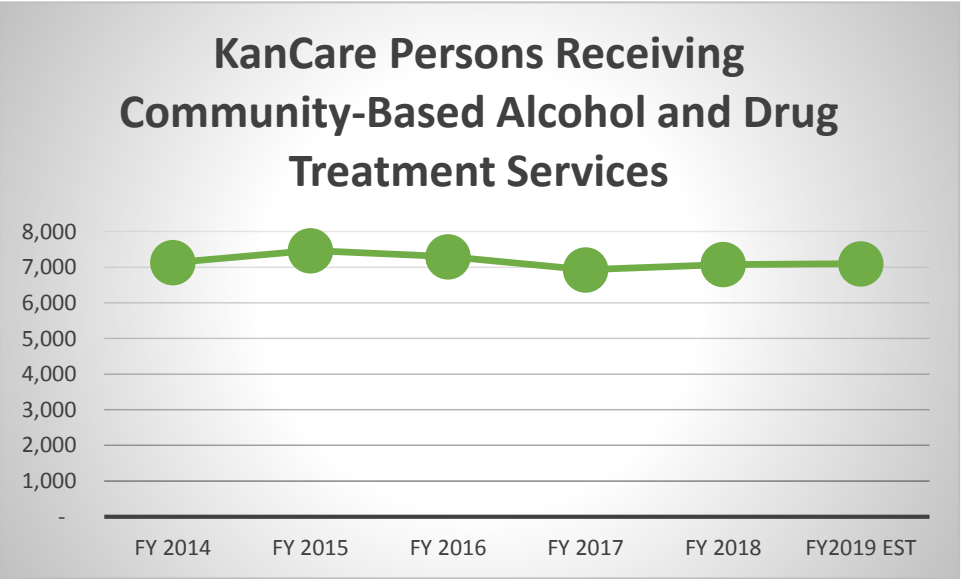
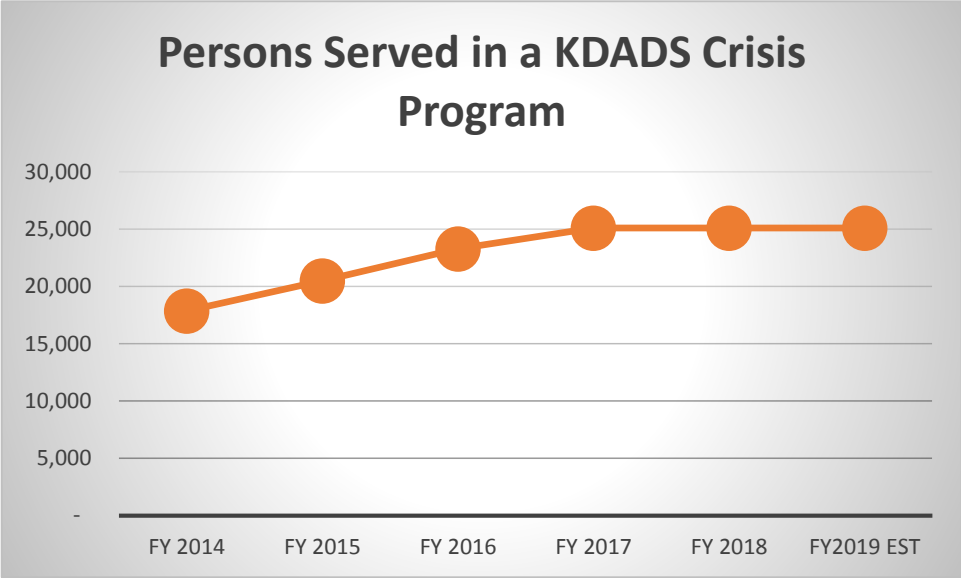
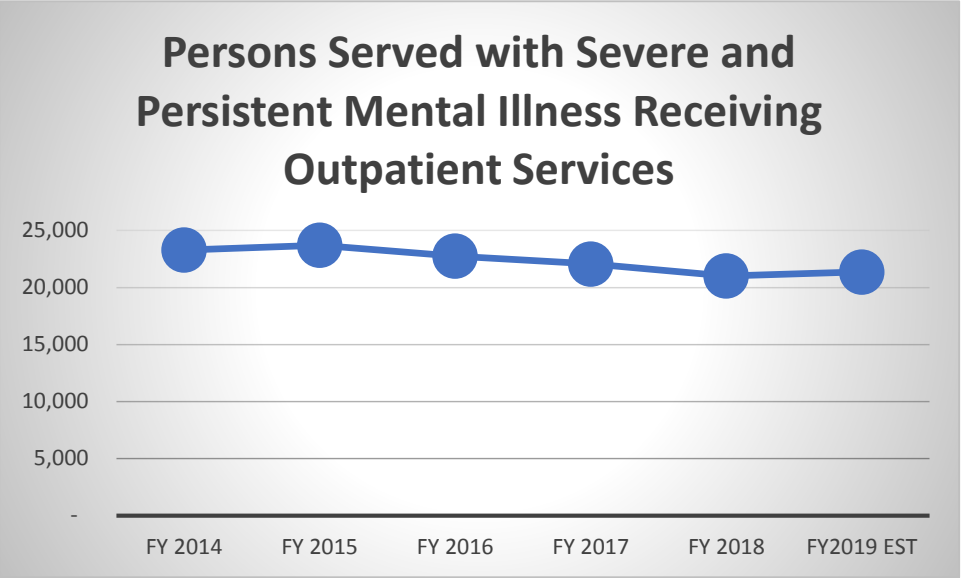
**Number of Congregate Meals Served**



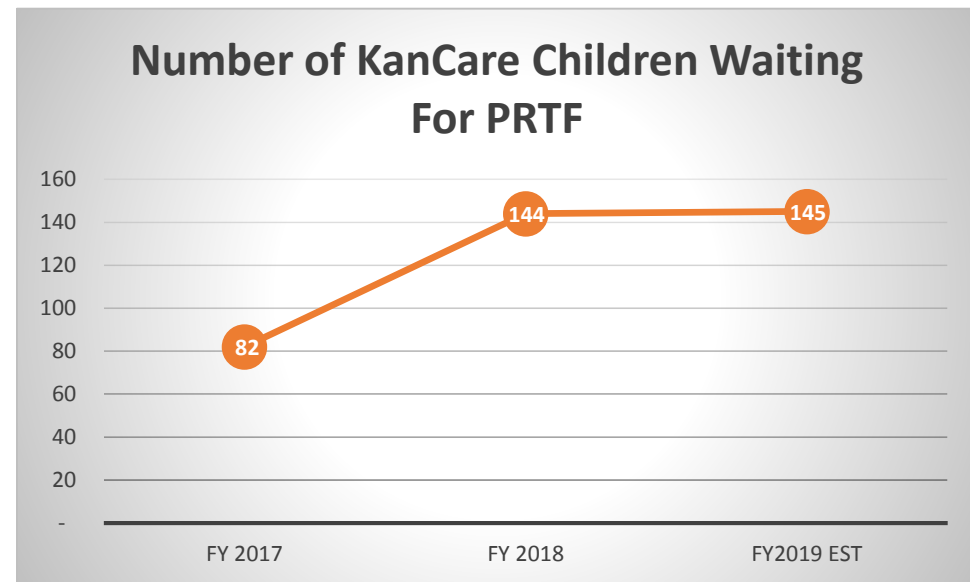
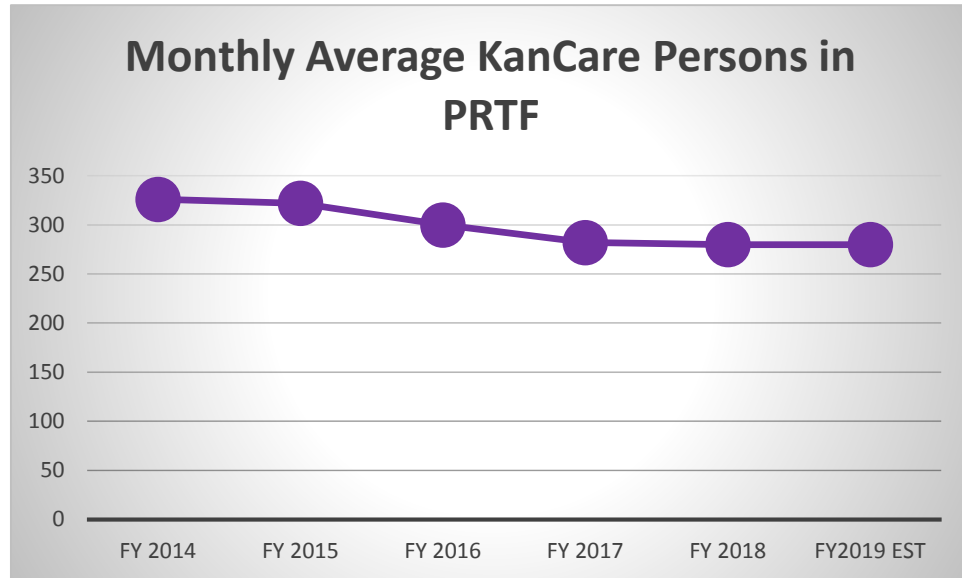
# Performance Based Budget Structure: Behavioral Health Programs



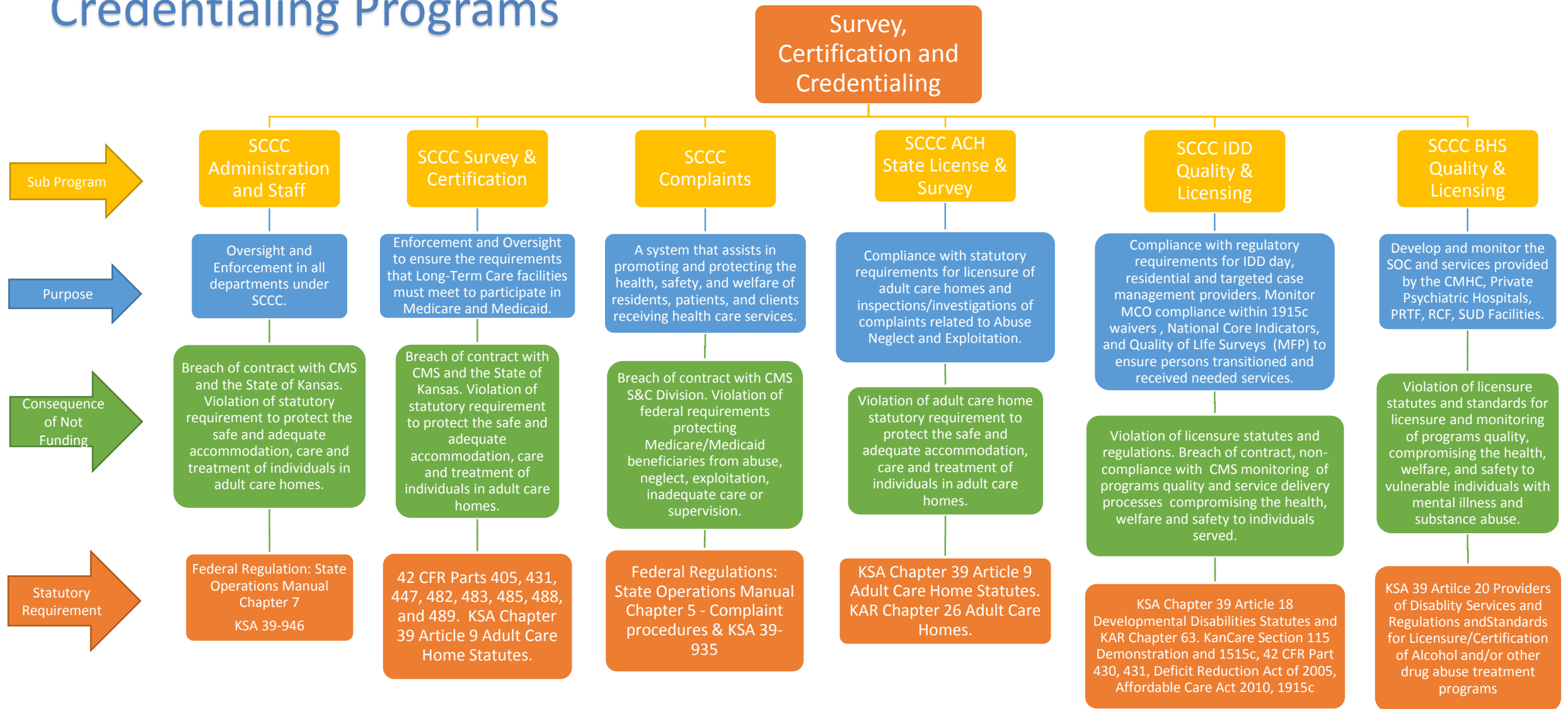
# Performance Based Budget Key Metrics: Behavioral Health Programs



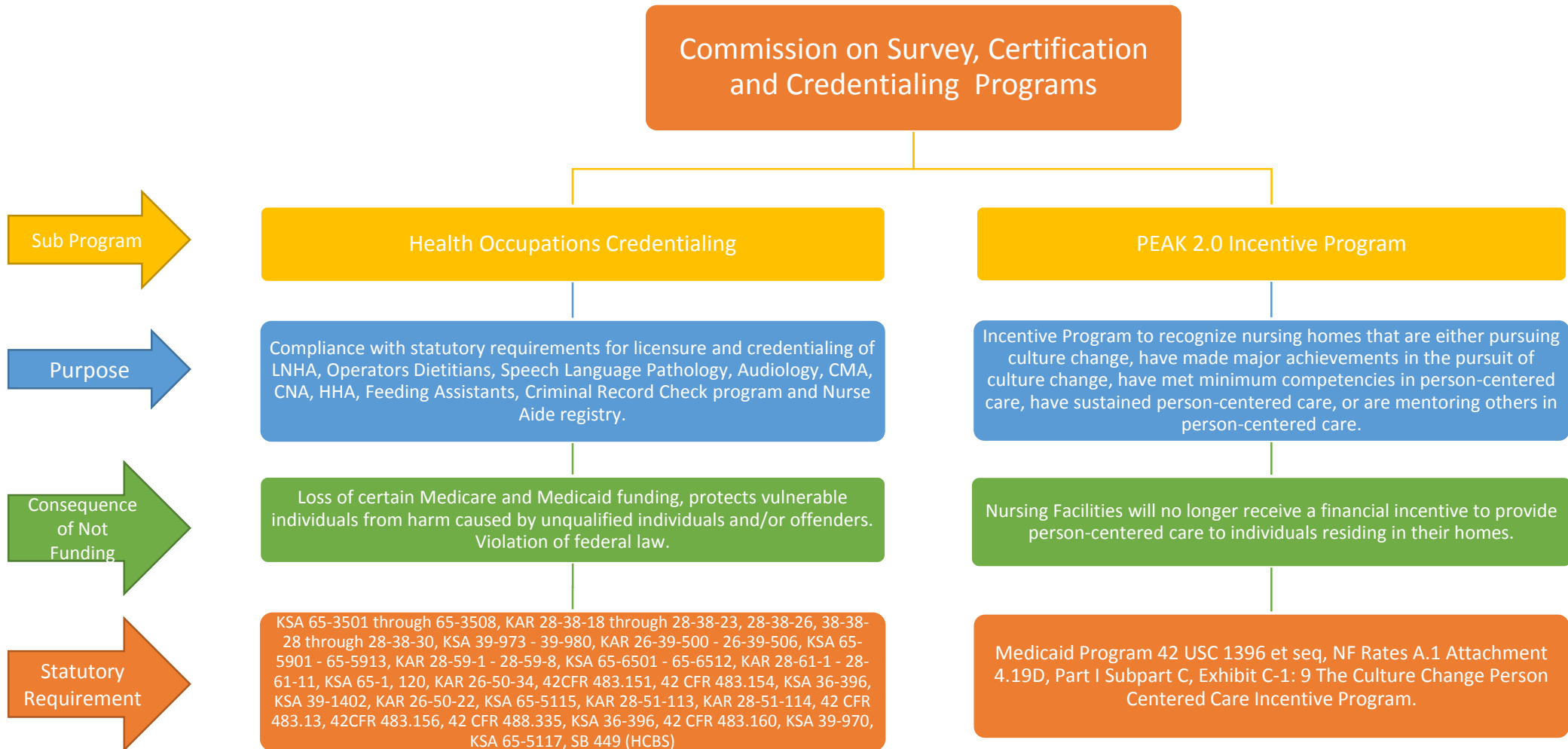
# Performance Based Budget Key Metrics: Behavioral Health Programs (Continued)



# Performance Based Budget Structure: Survey, Certification and Credentialing Programs

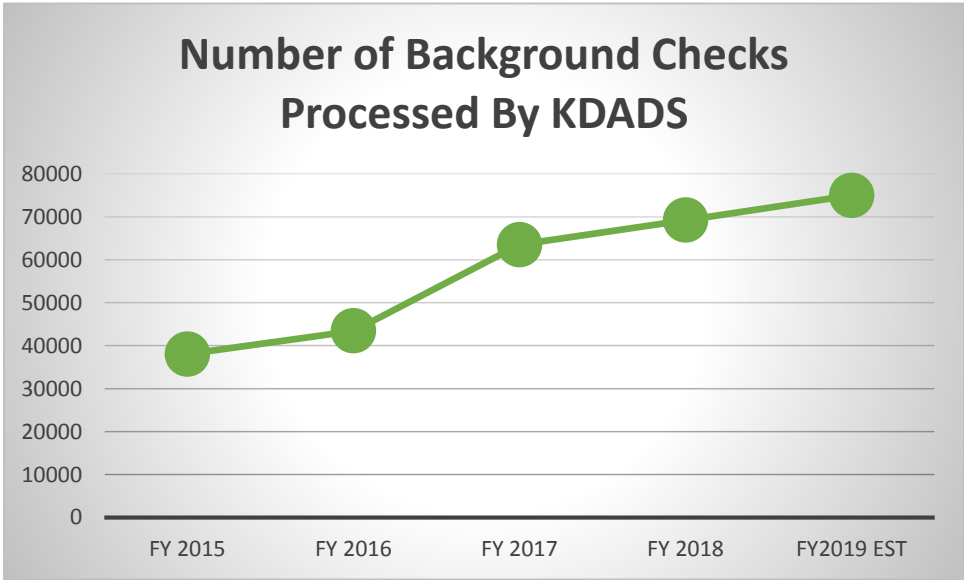
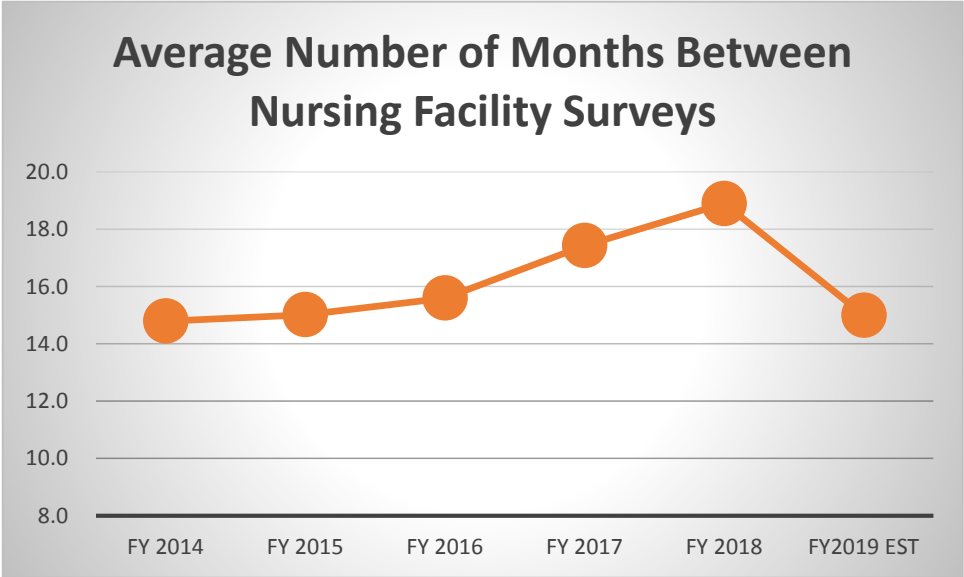


# Performance Based Budget Structure: Survey, Certification and Credentialing Programs Continued





# Performance Based Budget Key Metrics: Survey, Certification and Credentialing Programs

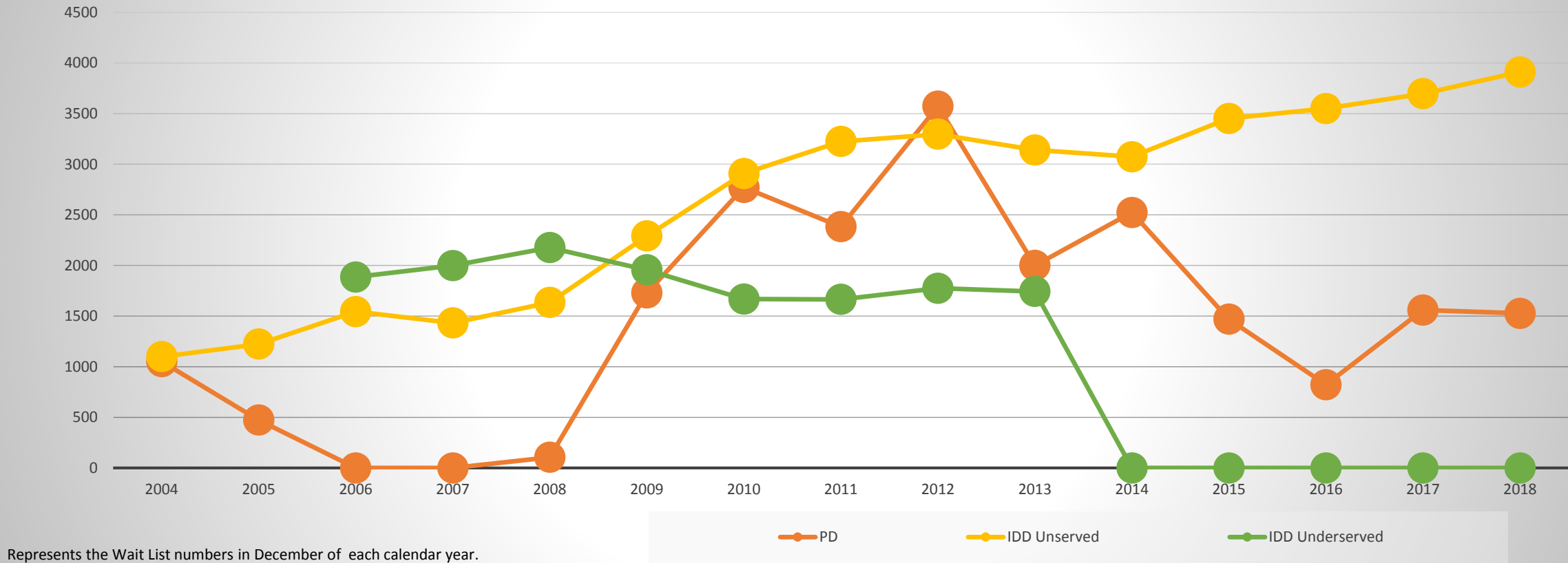


# Performance Based Budget Structure: Community Services and Programs



# Performance Based Budget Key Metrics: Community Services and Programs

HCBS PD/IDD Wait List History



# Performance Based Budget Key Metrics: Community Services and Programs (Continued)

**Monthly Average of HCBS Persons Served by Program**

|        | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  |
|--------|-------|-------|-------|-------|-------|-------|
| IDD    | 8,522 | 8,723 | 8,758 | 8,875 | 8,940 | 9,098 |
| PD     | 5,655 | 5,392 | 5,494 | 5,930 | 5,944 | 5,842 |
| FE     | 5,174 | 5,262 | 5,096 | 4,941 | 4,778 | 4,640 |
| TBI    | 604   | 556   | 500   | 467   | 447   | 406   |
| TA     | 430   | 442   | 439   | 456   | 489   | 536   |
| SED    | 3,159 | 3,139 | 2,995 | 3,509 | 3,580 | 3,565 |
| Autism | 37    | 61    | 62    | 63    | 60    | 52    |

**Persons Served in PACE Program**

